

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Military and Veterans Affairs

**Component:** Office of the Commissioner (414)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,663.0	2,221.6	21.0	384.2	36.2	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		878.6										
1003 G/F Match		277.6										
1004 Gen Fund		1,028.5										
1007 I/A Rcpts		419.5										
1061 CIP Rcpts		58.8										
<b>Commissioner increase</b>												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
<b>ADN 09-6-0040 Statewide chargeback funding transferred from Department of Administration</b>												
	Atrin	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

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	<b>Subtotal</b>	<b>2,771.6</b>	<b>2,293.5</b>	<b>21.0</b>	<b>420.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 09-6-0015 Lease Funding Transferred from Army Facilities Maintenance for Anchorage Armory Space</b>												
	Trin	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
ADN 09-6-0015 Anchorage Armory lease costs are transferred from the Army Guard Facilities Maintenance component for payment by tenant components. The purpose of this transfer is to allow divisions/offices increased budgetary management control over their leased space and its associated costs for their programs.												
<b>ADN 09-6-0016 Cost Allocation Plan Spending Alignment</b>												
	Trin	212.8	31.6	0.0	181.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212.8										
ADN 09-6-0016 \$212,800 is transferred from National Guard Military Headquarters due to spending plan alignment in accordance with the Department's federally approved cost allocation plan.												
<b>ADN 09-6-0017 PCN 09-#003 Accountant II position needed for Air Guard budget and finance workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0017 Accountant II PCN 09-#003 position is needed for Air National Guard Eielson Air Force Base budget and finance workload. This position is 100% federally funded.												
<b>ADN 09-6-0018 PCN 09-0383 Accounting Technician II position needed for increased NGB federal claiming workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0018 PCN 09-0383 Accounting Technician II position is needed for National Guard Bureau Federal claiming and reconciliation workload. 100% federally funded position.												
<b>ADN 09-6-0019 PCN 09-0377 Information Officer for Alaska National Guard Public Affairs Office</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-6-0019 PCN 09-0377, Information Officer, transferred to National Guard Military Headquarters, Alaska National Guard Public Affairs Office from the Commissioner's Office component.												
	<b>Subtotal</b>	<b>3,016.9</b>	<b>2,325.1</b>	<b>21.0</b>	<b>634.6</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Host Adjutant General Association of the United States (AGAUS) Conference in June 2007</b>												
	Inc	122.5	10.0	0.0	92.5	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		122.5										

This increment will provide funding for hosting the Adjutant General Association of the United States Conference in Anchorage during June 2007. The event will provide national exposure of Alaska as well as provide an economic stimulus to the Anchorage business area. Alaska's military strategic

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importance will be demonstrated through exhibits and conference topics. Additionally, enhanced federal funding opportunities for Alaska National Guardsmen may be made available through partnerships with other states within this organization while networking at this event. This increment promotes the End Result of strengthening the AK National Guard and indirectly relates to the retention strategy as well as providing an economic boost to the Anchorage area due to the increased tourism resulting from 500 to 700 participants and their guests. Registration of \$175 will be collected for approximately 700 attendees. Attendees will be responsible for all lodging and airfare transportation costs.												
<b>Fund Source Change Due to Cost Allocation Plan - Decrease Federal and Increase Interagency</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-185.9										
1007 I/A Rcpts		185.9										
This fund change will allow the strategy of improving the quality of administrative programs by appropriately funding the Division of Administrative Services with interagency receipts in lieu of federal funding in accordance with the recently revised and approved departmental cost allocation plan. Retention of staff with appropriate funding sources will allow the completion and posting of all standard operating procedures as well as maintaining base line accounting and budgeting services for the department's core services.												
<b>Transfer Alaska State Defense Force to National Guard Military Headquarters component</b>												
	Trout	-30.0	-2.0	0.0	-20.0	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
This transaction will transfer the Alaska State Defense Force operational and support funding from the Office of the Commissioner component to the National Guard Military Headquarters component. This transfer will align the defense force with the military command structure directing military security missions throughout the state. This component's military headquarters organizational structure is more appropriate for inclusion of the Alaska State Defense Force.												
<b>Spending Plan Alignment</b>												
	LIT	0.0	45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from services in the amount of \$45,900 to bring expenditure authorization into alignment with the FY2007 personal services spending plan.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1003 G/F Match		4.1										
1004 Gen Fund		21.5										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		0.2										
Wage increases applicable to this component: \$42.4												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										

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1004 Gen Fund		2.4										
1007 I/A Rcpts		0.8										
Health insurance increases applicable to this component: \$5.5												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.3										
1003 G/F Match		7.6										
1004 Gen Fund		41.3										
1007 I/A Rcpts		10.7										
1061 CIP Rcpts		0.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$80.3												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	13.3	13.1	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		1.2										
1004 Gen Fund		7.0										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel</b>												
	SalAdj	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9;												
DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
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	<b>Totals</b>	<b>3,254.0</b>	<b>2,520.3</b>	<b>21.0</b>	<b>664.5</b>	<b>48.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Homeland Security and Emergency Services (2657)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,303.4	3,629.7	197.1	722.1	161.7	50.0	542.8	0.0	52	0	0
1002 Fed Rcpts		2,250.6										
1003 G/F Match		615.9										
1004 Gen Fund		1,093.9										
1007 I/A Rcpts		458.7										
1052 Oil/Haz Fd		32.5										
1055 IA/OIL HAZ		250.3										
1061 CIP Rcpts		501.5										
1108 Stat Desig		100.0										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		10.3										
<b>Subtotal</b>		<b>5,317.4</b>	<b>3,643.7</b>	<b>197.1</b>	<b>722.1</b>	<b>161.7</b>	<b>50.0</b>	<b>542.8</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 09-6-0015 Lease Funding Transferred from Army Facilities Maintenance for Anchorage Armory Space</b>												
	Trin	63.9	0.0	0.0	63.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9										
ADN 09-6-0015 Anchorage Armory lease costs are transferred from the Army Guard Facilities Maintenance component for payment by tenant components. The purpose of this transfer is to allow divisions/offices increased budgetary management control over their leased space and its associated costs for their programs.												
<b>ADN 09-6-0020 Cost Allocation Plan Adjustment from National Guard Military Headquarters for Increased Communications</b>												
	Trin	32.6	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
ADN 09-6-0020 \$32,600 transferred from National Guard Military Headquarters for increased communications costs for Anchorage Armory telephone switch maintenance performed by the Army National Guard, Directorate of Information Management.												
<b>ADN 09-6-0021 PCN 09-#009 Emergency Management Specialist III for Anti-Terrorism Program from National Guard Bureau</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0021 PCN 09-#009 Emergency Management Specialist III position is established for the implementation of the new National Guard Bureau Anti-Terrorism Program. This is a 100% federally funded position.												
<b>ADN 09-6-0022 PCN 09-#011 Emergency Management Specialist II for Pre-Disaster Mitigation Planning &amp; Project Development</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0022, PCN 09-#011 Emergency Management Specialist II position is needed for Pre-Disaster Mitigation Planning and Project Development. This is												

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### Department of Military and Veterans Affairs

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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a new 100% federally funded grant program from the U.S. Department of Homeland Security. Position is 100% federally funded.

<b>Subtotal</b>	<b>5,413.9</b>	<b>3,643.7</b>	<b>197.1</b>	<b>818.6</b>	<b>161.7</b>	<b>50.0</b>	<b>542.8</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2006 Management Plan To FY2007 Governor \*\*\*\*\*

#### Continuity of Operations and Continuity of Government (COOP/COG) Exercise

Inc	300.0	0.0	70.0	195.0	35.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	150.0										
1061 CIP Rcpts	150.0										

This increment is in direct support of a statewide preparedness initiative to develop a comprehensive continuity of operations plan (COOP) and provide written structure for continuity of government (COG) based on a catastrophic event.

During FY2005, departmental representatives were trained in the fundamental principals of the COOP and COG planning and tasked during FY2006 to prepare a Department level plan for inclusion into a statewide plan. The departmental plans will include requirements covering operational controls from the everyday essential functions to what would be needed as a direct result of a catastrophic event, either natural or manmade. The main objective for FY2007 is to prepare a comprehensive plan for continuous governmental operations.

This initiative is directly linked to the Division's Mission and Measures end result of; "Ensure Alaska is prepared to rapidly respond to and recover from a natural disaster or terrorism event." This increase will allow the division to increase its goal of jurisdictions conducting a formal emergency planning process and an annual exercise by 5, bringing the annual total to 15 jurisdictions being better prepared in case of a catastrophic event.

#### New Federal Grant for Pre-Disaster Mitigation Activities

Inc	290.5	0.0	20.0	60.0	40.0	0.0	170.5	0.0	0	0	0
1002 Fed Rcpts	290.5										

This increment is part of a three year Federal Pre-Disaster Mitigation (PDM) Grant to assist in the implementation of the State Hazard Mitigation Plan (SHMP). The objective is to use this funding to meet the goals of the SHMP by completing hazard mitigation plans for 10 local and tribal communities with the highest threat from and greatest vulnerability to identifiable disaster hazards. Completion of these 10 plans is essential to the local and tribal governments in reducing risks from disasters resulting from natural or technological hazards, minimizing loss of life and injuries, minimizing damages, facilitating restoration of public services, and promoting economic development. These plans are required before the local jurisdictions can receive disaster mitigation funding in the event of a future disaster within their community.

This initiative is directly linked to Division of Homeland Security and Emergency Management's Mission and Measures end result of; "Ensure Alaska is prepared to rapidly respond to and recover from a natural disaster or terrorism event." This increment will assist us in doubling the number of community plans.

#### LEPC Fund Source Change from Oil Haz IA to GF and Homeland Security Federal CIP Receipts

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	97.6										
1055 IA/OIL HAZ	-130.1										
1061 CIP Rcpts	32.5										

Local Emergency Planning Committees (LEPCs) are established in Alaska Statute under 26.23.073 and are required to perform functions outlined in Title 42

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### Department of Military and Veterans Affairs

**Component:** Homeland Security and Emergency Services (2657)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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United States Code 11001-11005. LEPCs are composed of a broad range of local jurisdiction representatives that provide a coordinated approach to local emergency response plans, exercises and training. LEPCs can cover multiple jurisdictions across a region providing for effective regional coordination and support for emergency management in light of scarce resources in rural Alaska.

The Division of Homeland Security and Emergency Management provides technical support and grant management for all LEPCs in Alaska. Available Oil and Hazardous Substance Release Response Funding will be eliminated in FY2007. The LEPCs are critical to the State's level of emergency preparedness; therefore, general funds and federal homeland security CIP receipts are requested as a fund source change. This initiative is directly linked to the Division's Mission and Measures end result of; "Ensure Alaska is prepared to rapidly respond to and recover from a natural disaster or terrorism event". This action ensures no degradation to the current target.

#### SERC Fund Source Change and Reduction from Oil Haz IA and Oil Haz Fund to GF and Homeland Security Federal CIP Receipts

	Dec	-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1052 Oil/Haz Fd		-32.5										
1055 IA/OIL HAZ		-120.2										
1061 CIP Rcpts		20.2										

The State Emergency Response Commission (SERC) is established in AS 26.23.071 and required under Title 42 United States Code 11001-11005. The SERC provides for facilitation and implementation of all emergency plans prepared by State agencies, local jurisdictions and regional plans. The SERC also supervises and coordinates activities of Local Emergency Planning Committees; reviews reports about disaster emergencies and makes recommendations to appropriate parties involved in response concerning improvements; and coordinates advisory, or planning tasks related to emergency preparedness.

The cost to hold quarterly SERC meetings, provide staff support, legal counsel, and produce work has been an average of \$120,200 in Oil and Hazardous Substance Release Response Funds interagency receipts annually. This funding in FY2006 was reduced to \$32,500 as the interagency receipts are unrealizable. In FY2007, the \$32,500 has been eliminated. The SERC is critical to the State's level of emergency preparedness; therefore, general funds and federal Homeland Security CIP receipts fund change is requested to restore this program to the FY2005 \$120,200 funding level. Without this funding, the SERC would be unable to insure that both state agencies and local governments are prepared to react quickly and appropriately during a disaster.

#### Spending Plan Alignment

LIT	0.0	25.3	0.0	0.0	0.0	-25.3	0.0	0.0	0	0	0
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Funding is transferred to personal services from equipment in the amount of \$25,300 to bring expenditure authorization into alignment with the FY2007 personal services spending plan.

#### FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	40.9											
1004 Gen Fund	23.2											
1007 I/A Rcpts	1.3											

Wage increases applicable to this component: \$65.4

#### FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	5.5											
1004 Gen Fund	3.5											

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1007 I/A Rcpts		0.2										
Health insurance increases applicable to this component: \$9.2												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		76.4										
1004 Gen Fund		45.3										
1007 I/A Rcpts		2.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$124.2												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		12.7										
1004 Gen Fund		7.5										
1007 I/A Rcpts		0.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel</b>												
	SalAdj	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
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	<b>Totals</b>	<b>6,196.4</b>	<b>3,888.4</b>	<b>287.1</b>	<b>1,046.2</b>	<b>236.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Local Emergency Planning Committee (2577)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1052 Oil/Haz Fd		300.0										
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Fund Source Change to General Fund for Local Emergency Planning Committee Grants												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
1052 Oil/Haz Fd		-300.0										
Local Emergency Planning Committees (LEPCs) are established in Alaska Statute under 26.23.073 and are required to perform functions outlined in 42 United States Code 11001-11005. LEPCs are composed of a broad range of local jurisdiction representatives that provide a coordinated approach to local emergency response plans, exercises and training. LEPCs can cover multiple jurisdictions across a region providing for effective regional coordination and support for emergency management in light of scarce resources in rural Alaska. LEPCs provide for local all hazard emergency response planning at the local jurisdiction level.												
Available Oil and Hazardous Substance Release Response Funds for LEPC Grants dropped to \$300,000 in SFY06 and will be eliminated from this fund source in FY2007. This request will shift funding to 100% general funds. This initiative is directly linked to Division of Homeland Security and Emergency Management's Mission and Measures end result of; "Ensure Alaska is prepared to rapidly respond to and recover from a natural disaster or terrorism event"; The numbers of communities demonstrating increased resistance or terrorism or disaster events and the number of jurisdictions conducting a formal emergency planning process would be eliminated if this fund source change is not implemented.												
	Totals	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** National Guard Military Headquarters (2135)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,002.9	235.2	13.3	752.0	2.4	0.0	0.0	0.0	2	0	0
1004 Gen Fund		1,002.9										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
	<b>Subtotal</b>	<b>1,018.1</b>	<b>250.4</b>	<b>13.3</b>	<b>752.0</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 09-6-0016 Cost Allocation Plan Spending Alignment</b>												
	Trout	-286.9	0.0	0.0	-286.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-286.9										
ADN 09-6-0016 \$286,900 is transferred from National Guard Military Headquarters due to spending plan alignment in accordance with the Department's federally approved cost allocation plan. \$74,100 is transferred to the Air National Guard component and \$212,800 is transferred to the Commissioner's Office.												
<b>ADN 09-6-0019 PCN 09-0377 Information Officer for National Guard Public Affairs Office</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0019 PCN 09-0377, Information Officer, transferred to National Guard Military Headquarters component from the Commissioner's Office component. This position is assigned to the National Guard Public Affairs Office.												
<b>ADN 09-6-0020 Cost Allocation Plan Authorization for Homeland Security and Emergency Services Increased Communications</b>												
	Trout	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.6										
ADN 09-6-0020 \$32,600 transferred to Homeland Security and Emergency Management Division for increased communications costs for the Anchorage Army telephone switch maintenance performed by the Army National Guard, Directorate of Information Management.												
<b>ADN 09-6-0023 Spending Plan Alignment from Services to Personal Services</b>												
	LIT	0.0	63.8	0.0	-63.8	0.0	0.0	0.0	0.0	0	0	0
ADN 09-6-0023 \$63,800 is transferred to Personal Services from Services to bring expenditure authorization into alignment with the FY2006 management spending plan.												
<b>ADN 09-6-0024 Spending Plan Alignment from Services to Grants for Family Assistance Center Grant Program</b>												
	LIT	0.0	0.0	0.0	-91.4	0.0	0.0	91.4	0.0	0	0	0
ADN 09-6-0024 \$91,400 is transferred from Services to Grants for the administration of the new National Guard Family Assistance Center Grant program. Program funding intent more appropriately reflects the state's grant criteria than professional services contract criteria.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** National Guard Military Headquarters (2135)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	Subtotal	698.6	314.2	13.3	277.3	2.4	0.0	91.4	0.0	3	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Family Assistance Center Grant Increment</b>												
	Inc	58.6	0.0	0.0	0.0	0.0	0.0	58.6	0.0	0	0	0
1004 Gen Fund		58.6										
An additional \$58,600 in grant authorization will bring this program to a total of \$150,000 annually for 5 family assistance centers. This was a new grant program in the FY2006 budget. Currently over 500 Alaska guardsmen are deployed throughout the world theatre. An additional 500 are expected to be deployed through FY2007 resulting in a 100% increase in deployments. These funds will be used to provide direct assistance to immediate Alaskan family members. This funding increase promotes the End Result of strengthening the Alaska National Guard and relates directly to the recruitment and retention strategy by assisting National Guard families. This will increase direct assistance funding by 64% to families.												
<b>Quarterly distribution of Warrior Magazine to all Alaska National Guardsmen locations and their families</b>												
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
This increment will allow the quarterly distribution of the "Warrior Magazine" to 4,000 Alaska National Guardsmen and their families in all deployed locations and their family assistance center locations. This increment promotes the End Result of strengthening the AK National Guard through enhanced recruitment and retention. This periodical promotes pride and awareness of our soldier's activities. It is expected that continual awareness and acknowledgment of these soldiers' contributions to Alaska's citizens could potentially increase recruitment by 5% annually.												
<b>Transfer Alaska State Defense Force from Commissioner's Office component</b>												
	Trin	30.0	2.0	0.0	20.0	8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
This transaction will transfer the Alaska State Defense Force operational and support funding from the Office of the Commissioner component. This transfer will align the defense force with the military command structure directing military security missions throughout the state. This component's military headquarters organizational structure is more appropriate for inclusion of the Alaska State Defense Force.												
<b>Spending Plan Alignment</b>												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from services in the amount of \$15,000 to bring expenditure authorization into alignment with the FY2007 personal services spending plan.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Wage increases applicable to this component: \$6.0												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** National Guard Military Headquarters (2135)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
Health insurance increases applicable to this component: \$0.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$11.1												
Risk Management Self-Insurance Funding Increase												
	Inc	2.0	1.8	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total	684.5											
	Totals	837.1	350.6	13.3	312.8	10.4	0.0	150.0	0.0	3	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Army Guard Facilities Maintenance (415)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	12,233.9	3,738.3	333.0	7,323.0	839.6	0.0	0.0	0.0	53	3	2
1002 Fed Rcpts		8,756.7										
1003 G/F Match		544.4										
1004 Gen Fund		1,882.9										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		836.2										
1108 Stat Desig		185.3										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
<b>Subtotal</b>		<b>12,235.0</b>	<b>3,739.4</b>	<b>333.0</b>	<b>7,323.0</b>	<b>839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>3</b>	<b>2</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 09-6-0015 Lease Funding Transferred to Anchorage Armory Occupants</b>												
	Trout	-160.2	0.0	0.0	-160.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.2										
ADN 09-6-0015 Anchorage Armory lease costs are transferred from the Army Guard Facilities Maintenance component for payment by tenant components. The purpose of this transfer is to allow divisions/offices increased budgetary management control over their leased space and its associated costs for their programs.												
<b>ADN 09-6-0025 GF Program Receipt Authority Transfer to Alaska Military Youth Academy for Dining Facility Meals</b>												
	Trout	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-13.4										
ADN 09-6-0025 \$13,400 in general fund program receipt authority is transferred to the Alaska Military Youth Academy for collection of Dining Facility meal receipts.												
<b>ADN 09-6-0026 Spending Plan Alignment from Services and Commodities to Personal Services</b>												
	LIT	0.0	120.6	0.0	-64.2	-56.4	0.0	0.0	0.0	0	0	0
ADN 09-6-0026 \$120,600 is transferred to Personal Services from Services in the amount of \$64,200 and Commodities in the amount of \$56,400 to bring expenditure authorization into alignment with the FY2006 management spending plan. Personal services increases are due to two new federally funded environmental compliance positions for Army National Guard facilities.												
<b>ADN 09-6-0027 PCN 09-#006 Administrative Manager for National Guard Bureau Telecommunications Appendix</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0027 PCN 09-#006 Administrative Manager I is added for increased managerial support of the Army National Guard Telecommunications Appendix. This position is 100% federally funded.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Army Guard Facilities Maintenance (415)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<b>ADN 09-6-0028 PCN 09-#007 and #008 Environmental Program Specialist II Positions for Environmental Compliance</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 09-6-0028 PCN 09-#007 and PCN 09-#008; Two Environmental Program Specialist II positions are added due to increased Army Guard facility hazardous waste workload and environmental baseline studies. These positions are 100% federally funded and authorized in the National Guard Bureau Cooperative Agreement Environmental Appendix beginning in federal fiscal year 2005.												
<b>Subtotal</b>		<b>12,061.4</b>	<b>3,860.0</b>	<b>333.0</b>	<b>7,085.2</b>	<b>783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>3</b>	<b>2</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Army National Guard Facility Fuel Cost Increase for Both New and Existing Facilities</b>												
	Inc	595.5	0.0	0.0	595.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		588.8										
1007 I/A Rcpts		6.7										
If inflation rates are not supplemented with budgetary increases, we will be unable to maintain the current level of service to Army National Guard facilities. This will result in accelerated deterioration of the facilities. This requested increase will assist the department in maintaining existing National Guard infrastructure assets. If not funded, the department will close some facilities in order to adequately fund higher mission essential structures. This increment will maintain status quo operations on existing infrastructure and is directly related to the Department's #1 End Result of Strengthening the AK National Guard's infrastructure, preparedness and response capabilities for the protection of Alaska's citizens. Fewer operational facilities will weaken the overall departmental mission of providing mission capable military forces.												
<b>Delete PCN 09-?009, Drafting Technician</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 09-?009; Drafting Technician; Position is no longer required due to revised personnel manning model.												
<b>Spending Plan Alignment</b>												
	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from services in the amount of \$55,000 to bring expenditure authorization into alignment with the FY2007 personal services spending plan.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.1										
1003 G/F Match		2.1										
1004 Gen Fund		13.5										
1007 I/A Rcpts		2.4										
Wage increases applicable to this component: \$70.1												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		0.3										
1004 Gen Fund		1.8										

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Army Guard Facilities Maintenance (415)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		0.3										
Health insurance increases applicable to this component: \$9.3												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	130.2	130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.6										
1003 G/F Match		3.9										
1004 Gen Fund		25.3										
1007 I/A Rcpts		4.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$130.2												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	36.4	21.9	0.0	14.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1003 G/F Match		0.7										
1004 Gen Fund		18.7										
1007 I/A Rcpts		0.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel</b>												
	SalAdj	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
	<b>Totals</b>	<b>12,908.6</b>	<b>4,146.5</b>	<b>333.0</b>	<b>7,645.9</b>	<b>783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>3</b>	<b>2</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Air Guard Facilities Maintenance (416)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,936.2	3,106.2	33.4	2,328.9	467.7	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		4,857.5										
1003 G/F Match		978.8										
1004 Gen Fund		99.9										
<b>Subtotal</b>		<b>5,936.2</b>	<b>3,106.2</b>	<b>33.4</b>	<b>2,328.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 09-6-0015 Lease Funding Transferred from Army Facilities Maintenance for Anchorage Armory Space</b>												
	Trin	55.9	0.0	0.0	55.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.9										
ADN 09-6-0015 Anchorage Armory lease costs are transferred from the Army Guard Facilities Maintenance component for payment by tenant components. The purpose of this transfer is to allow divisions/offices increased budgetary management control over their leased space and its associated costs for their programs.												
<b>ADN 09-6-0016 Cost Allocation Plan Spending Alignment</b>												
	Trin	74.1	0.0	0.0	74.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.1										
ADN 09-6-0016 \$74,100 is transferred from National Guard Military Headquarters component due to spending plan alignment in accordance with the Department's federally approved cost allocation plan.												
<b>ADN 09-6-0029 PCN 09-0398 Maintenance Generalist Journey for Eielson Air Force Base increased snowplowing requirements</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0029 PCN 09-0398, Maintenance Generalist Journey position needed for increased Eielson Air Force Base snowplow maintenance requirements. This position is authorized in the National Guard Bureau Facilities Operations and Maintenance Agreement and funded with 75% federal and 25% general fund match.												
<b>Subtotal</b>		<b>6,066.2</b>	<b>3,106.2</b>	<b>33.4</b>	<b>2,458.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Air Guard Facility Fuel Cost Increases</b>												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1003 G/F Match		100.0										

If inflation rates are not supplemented with budgetary increases, we will be unable to maintain the current level of service to Air Guard bases. This will result in accelerated deterioration of the facilities. This requested increase will assist the department in maintaining existing National Guard infrastructure assets. If not funded, the department will close some facilities in order to adequately fund higher mission essential structures. This increment will maintain status quo operations on existing infrastructure operating costs and is directly related to the Department's #1 End Result of Strengthening the AK National



## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Air Guard Facilities Maintenance (416)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Guard's infrastructure, preparedness and response capabilities for the protection of Alaska's citizens. Fewer operational facilities will weaken the overall departmental mission of providing mission capable military forces.												
<b>Delete PCN 09-0035 Administrative Clerk III Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction deletes PCN 09-0035, Admin Clerk III.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.3										
1003 G/F Match		9.2										
1004 Gen Fund		1.9										
Wage increases applicable to this component: \$55.4												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1003 G/F Match		1.3										
1004 Gen Fund		0.3										
Health insurance increases applicable to this component: \$8.1												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.8										
1003 G/F Match		16.6										
1004 Gen Fund		3.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$100.9												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	16.8	16.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1003 G/F Match		2.8										
1004 Gen Fund		0.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel</b>												
	SalAdj	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Air Guard Facilities Maintenance (416)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
	<b>Totals</b>	<b>6,651.6</b>	<b>3,287.3</b>	<b>33.4</b>	<b>2,863.2</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	8,801.3	5,300.3	141.0	1,771.4	1,136.8	27.0	424.8	0.0	89	1	1
1002 Fed Rcpts		2,270.5										
1004 Gen Fund		1,322.4										
1007 I/A Rcpts		5,028.7										
1108 Stat Desig		179.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1007 I/A Rcpts		2.7										
	Subtotal	8,808.1	5,307.1	141.0	1,771.4	1,136.8	27.0	424.8	0.0	89	1	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 09-6-0025 GF Program Receipt Authority Transfer from Army Facilities Maintenance for AMYA Meal Receipts												
	Trin	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.4										
ADN 09-6-0025 \$13,400 in general fund program receipt authority is transferred from Army National Guard Facilities Maintenance to the Alaska Military Youth Academy for collection of Dining Facility meal receipts.												
ADN 09-6-0030 PCN 09-#010 Administrative Clerk III for After Care Caseload Work Due to Program Expansion												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0030 PCN 09-#010 Administrative Clerk III position is needed for increased caseload work associated with after care tracking and job placement functions.												
	Subtotal	8,821.5	5,307.1	141.0	1,784.8	1,136.8	27.0	424.8	0.0	90	1	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Alaska Military Youth Academy Fuel Cost Increase - Facilities and Vehicles												
	Inc	27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
If facility and vehicle fuel inflation rates are not supplemented with budgetary increases, we will be unable to adequately fund the AMYA facility operating and cadet transportation costs. This will result in accelerated deterioration of the facilities used for expansion of educational and career opportunities for Alaska's youth. This increment will allow AMYA to maintain its focus on advancing all targets and strategies in all of the existing End Results for this component.												
Public School Formula Funding Increase CH6, FSSLA2005												
	Inc	479.7	100.0	0.0	379.7	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1007 I/A Rcpts		479.7										
Implementation of Chapter 6, FSSLA2005, Public School Formula Funding, An Act Increasing the Base Student Allocation for State Funding of Public Education, increased interagency receipt earnings for the Alaska Military Youth Academy (AMYA) component in FY2006. This funding is for the Alaska Challenge Program, authorized under AS 14.30.740. Funding is passed from the Department of Education and Early Development as interagency receipts to this component. This transaction records the additional receipt authority to AMYA's FY2006 base level funding. FY2006 formula funding was calculated on student enrollment data as of 10/1/2004. This change record will continue to advance the expansion of educational and career opportunities for Alaska's youth.												
<b>Reduce GF Program Expansion Funding and Replace with I/A Formula Funding Based on 10/05 Enrollment Increase</b>												
	Inc	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-274.0										
1007 I/A Rcpts		312.8										
This fund source change will return a portion of the GF used for the initial first year start-up funding of the AMYA enrollment expansion (third male platoon). This amount is being replaced with Department of Education and Early Development formula funding based on the expanded enrollment effort implemented in the FY2006 budget year. AMYA has accomplished 33% of the new platoon's planned enrollment with the first class in FY2006. This is aligned with the Department's End Result of expanding educational and career opportunities for Alaska's youth. A 10% growth in FY2007 over FY2006 measures is expected due to the retention of these funds until replacement through DEED formula funds can be accomplished.												
<b>Transfer STARBASE component into the Alaska Military Youth Academy component</b>												
	Trin	340.6	255.4	11.0	35.5	22.6	16.1	0.0	0.0	4	0	0
1002 Fed Rcpts		309.4										
1004 Gen Fund		31.2										
This transaction will transfer and/or collapse the STARBASE component into the Alaska Military Youth Academy component. This program is part of the Alaska Military Youth Academy Division and should reside within the component as a separate program. Separate component status is unnecessary and this will streamline budgeting and financial management of this divisions federal programs.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										
1007 I/A Rcpts		48.1										
Wage increases applicable to this component: \$94.8												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1007 I/A Rcpts		7.7										
Health insurance increases applicable to this component: \$14.8												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund		87.2										
1007 I/A Rcpts		89.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$176.6												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1007 I/A Rcpts		15.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel</b>												
	SalAdj	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
<b>Totals</b>		<b>10,033.1</b>	<b>6,017.0</b>	<b>152.0</b>	<b>2,236.8</b>	<b>1,159.4</b>	<b>43.1</b>	<b>424.8</b>	<b>0.0</b>	<b>94</b>	<b>1</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** STARBASE (2621)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	326.3	241.9	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
1002 Fed Rcpts		309.4										
1004 Gen Fund		16.9										
<b>Subtotal</b>		<b>326.3</b>	<b>241.9</b>	<b>11.0</b>	<b>34.7</b>	<b>22.6</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 09-6-0031 Spending Plan Alignment from Personal Services to Services</b>												
	LIT	0.0	-0.8	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
ADN 09-6-0031 \$800 is transferred from Personal Services to Services to bring expenditure authorization into alignment with the FY2006 management spending plan.												
<b>Subtotal</b>		<b>326.3</b>	<b>241.1</b>	<b>11.0</b>	<b>35.5</b>	<b>22.6</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer STARBASE component into the Alaska Military Youth Academy component</b>												
	Trout	-340.6	-255.4	-11.0	-35.5	-22.6	-16.1	0.0	0.0	-4	0	0
1002 Fed Rcpts		-309.4										
1004 Gen Fund		-31.2										
Transfer and/or collapse the STARBASE component in the Alaska Military Youth Academy component. This program is part of the Alaska Military Youth Academy Division and should reside within the component as a separate program. Separate component status is unnecessary and this will streamline budgeting and financial management of this divisions federal programs.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
Wage increases applicable to this component: \$4.3												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Health insurance increases applicable to this component: \$0.7												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** STARBASE (2621)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$8.0												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Veterans' Services (421)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee - CH 4 FSSLA 05 Sec 30 Pg 79 Ln 23</b>												
1181 Vets Endow	ConfCom	12.1	0.0	0.0	0.0	0.0	0.0	12.1	0.0	0	0	0
		12.1										
<b>Conference Committee</b>												
1002 Fed Rcpts	ConfCom	90.0	142.8	15.0	55.1	15.9	0.0	590.0	0.0	2	0	0
1004 Gen Fund		728.8										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>ADN 0960003 Veterans Memorial Endowment Fund Adjustment - CH 4 FSSLA 05 Sec 30 Pg 79 Ln 23</b>												
1181 Vets Endow	Misadj	-0.5	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0
Reduce Veterans' Memorial Endowment Fund appropriation to match the 5% fund balance calculation.												
<b>Subtotal</b>		<b>835.3</b>	<b>147.7</b>	<b>15.0</b>	<b>55.1</b>	<b>15.9</b>	<b>0.0</b>	<b>601.6</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 09-6-0015 Lease Funding Transferred from Army Facilities Maintenance for Anchorage Army Space</b>												
1004 Gen Fund	Trin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
ADN 09-6-0015 Anchorage Army lease costs are transferred from the Army Guard Facilities Maintenance component for payment by tenant components. The purpose of this transfer is to allow divisions/offices increased budgetary management control over their leased space and its associated costs for their programs.												
<b>ADN 09-6-0032 Spending Plan Alignment from Personal Services to Travel for Veterans' Advisory Council Members</b>												
	LIT	0.0	-6.7	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-6-0032 \$6,700 is transferred from Personal Services to Travel to bring expenditure authorization into alignment with the FY2006 management spending plan for the Veterans' Advisory Council member travel requirements.												
<b>Subtotal</b>		<b>837.2</b>	<b>141.0</b>	<b>21.7</b>	<b>57.0</b>	<b>15.9</b>	<b>0.0</b>	<b>601.6</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Veterans Service Officer Grant Increase</b>												
1004 Gen Fund	Inc	31.0	0.0	0.0	0.0	0.0	0.0	31.0	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Veterans' Services (421)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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This change record will increase the annual grants administered under the Veterans Service Officer (VSO) grant program to \$207,000 annually for each of the three Veterans' Service Organizations (Veterans' of Foreign Wars, Disabled American Veterans and American Legion). This increase is needed due to the on-going rise in travel and personal services costs incurred by these veterans' advocacy organizations. It will promote the Veterans' Services End Result of supporting veterans in pursuit of benefits earned. At least 3 veterans advocacy programs and contacts will be added in addition to a projected 5% increase of number of veteran's contacts made by the VSO organizations.

#### Governor's Veterans Advisory Council Meeting Cost Increase

1004 Gen Fund	Inc	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This increase will fund non-employee state travel for members of the Veterans' Advisory Council to attend the Governor's annual advisory council meeting. It will promote the Veterans' Services End Result of supporting veterans in pursuit of benefits earned. An additional two veterans advocacy programs will be identified and contacts published through the annual meeting of the Governor's council.

#### Spending Plan Alignment

	LIT	0.0	10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0	0	0
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Funding is transferred to personal services from commodities in the amount of \$10,500 to bring expenditure authorization into alignment with the FY2007 personal services spending plan.

#### FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Wage increases applicable to this component: \$2.6

#### FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

1002 Fed Rcpts	SalAdj	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Health insurance increases applicable to this component: \$0.3

#### FY 07 Retirement Systems Cost Increase

1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$4.8

#### Risk Management Self-Insurance Funding Increase

1004 Gen Fund	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Veterans' Services (421)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total	684.5											

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Alaska Statewide Emergency Communications (2781)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	894.3	700.0	10.0	179.3	5.0	0.0	0.0	0.0	6	0	1
1004 Gen Fund		650.0										
1061 CIP Rcpts		244.3										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
1061 CIP Rcpts		13.6										
<b>Subtotal</b>		<b>920.1</b>	<b>725.8</b>	<b>10.0</b>	<b>179.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 09-6-0015 Lease Funding Transferred from Army Facilities Maintenance for Anchorage Armory Space</b>												
	Trin	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
ADN 09-6-0015 Anchorage Armory lease costs are transferred from the Army Guard Facilities Maintenance component for payment by tenant components. The purpose of this transfer is to allow divisions/offices increased budgetary management control over their leased space and its associated costs for their programs.												
<b>ADN 09-6-0033 Spending Plan Alignment from Services to Personal Services</b>												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-6-0033 \$20,000 is transferred to Personal Services from Services to bring expenditure authorization into alignment with the FY2006 management spending plan.												
<b>ADN 09-6-0034 PCN 09-T001 ALMR Project Coordinator for Partnership Outreach, Training and System Analysis</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0034 PCN 09-T001, ALMR Project Coordinator, was established by ADN 09-5-0173 on March 31, 2005 for the performance of program outreach, training management and process analysis for the Alaska Land Mobile Radio Project Office.												
<b>Subtotal</b>		<b>926.1</b>	<b>735.8</b>	<b>10.0</b>	<b>175.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer Alaska Land Mobile Radio Back to Department of Administration, Division of Enterprise Technology Services</b>												
	Atrout	-363.1	-363.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-363.1										
This agency transfer out will organizationally move the ALMR program back to the Department of Administration, Division of Enterprise Technology Services. This transfer includes 3 positions. PCN 09-3029, Communications Engineer II; PCN 09-0396, Communications Engineer I; and ALMR Project Coordinator; PCN 09-T001.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Alaska Statewide Emergency Communications (2781)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>Spending Plan Alignment</b>												
	LIT	0.0	65.9	0.0	-65.9	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from services in the amount of \$65,900 to bring expenditure authorization into alignment with the FY2007 personal services spending plan.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1061 CIP Rcpts		4.3										
Wage increases applicable to this component: \$13.8												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.3										
Health insurance increases applicable to this component: \$1.1												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1061 CIP Rcpts		7.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$25.1												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1061 CIP Rcpts		1.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel</b>												
	SalAdj	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9;

### Change Record Detail - Multiple Scenarios With Description

**Department of Military and Veterans Affairs**

**Component:** Alaska Statewide Emergency Communications (2781)

**RDU:** Military & Veterans Affairs (530)

[illegible]

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** State Active Duty (836)

**RDU:** Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
<b>Subtotal</b>		<b>320.0</b>	<b>115.0</b>	<b>0.0</b>	<b>205.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>320.0</b>	<b>115.0</b>	<b>0.0</b>	<b>205.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	22.7	0.0	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Totals</b>		<b>342.7</b>	<b>115.0</b>	<b>0.0</b>	<b>227.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Educational Benefits (419)

**RDU:** Alaska National Guard Benefits (131)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	353.5	0.0	0.0	0.0	0.0	0.0	353.5	0.0	0	0	0
Subtotal		353.5	0.0	0.0	0.0	0.0	0.0	353.5	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		353.5	0.0	0.0	0.0	0.0	0.0	353.5	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardsmen												
1004 Gen Fund	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
College tuition cost increases beginning in FY2005 have eroded the number of credit hours guardsmen receive reimbursement for under the program. This transaction requests additional general funds in order to maintain educational benefit levels to Alaska National Guardsmen. This portion of the education waiver program funds secondary education outside of the University of Alaska system.												
Totals		378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Retirement Benefits (420)

**RDU:** Alaska National Guard Benefits (131)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,053.8	0.0	0.0	2,053.8	0.0	0.0	0.0	0.0	0	0	0
		2,053.8										
	<b>Subtotal</b>	<b>2,053.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,053.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	<b>Subtotal</b>	<b>2,053.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,053.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Reduce National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate</b>												
1004 Gen Fund	Dec	-316.4	0.0	0.0	-316.4	0.0	0.0	0.0	0.0	0	0	0
		-316.4										
This decrement will reduce the FY2006 base of \$2,053,800 to \$1,737,400. This reduction is made in accordance with the recently issued State of Alaska National Guard and Naval Militia Retirement system Actuarial Valuation Report as of June 30, 2004 issued on September 23, 2005 by Mercer Human Resource Consulting. The actuarial estimate reduction is due to the non-vested active participant turnover for the period being higher than estimated in the previous actuarial reports.												
	<b>Totals</b>	<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>